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CBCP CHILKUR BALAJI COLLEGE OF PHARMACY

(Approved by AICE, New Delhi, Govt of Telangana & Affiliated to JNT University, Hyderabad)
R.V.S. Nagar, Aziz Nagar (Post), Moinabad Road, Near: T.S.Police Academy
HYDERABAD - 500 075.

4.4.1 Average percentage of expenditure incurred on maintenance of infrastructure (physical and academic support facilities) excluding salary component during the last five years

Academic Year	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Budget Allocated	3,57,9787	3,15,1776	1,37,7816	10,52,6439	4,36,1928
Expenditure spent (in Rupees)	3,58,5378	3,15,2912	1,37,9537	10,52,7031	4,36,3400



[Handwritten Signature]
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4.4.1 Average percentage of expenditure incurred on maintenance of infrastructure (physical and academic support facilities) excluding salary component during the last five years(INR in Lakhs)

YEAR 2016-2017

S.NO	EXPENDITURE	Budget Allocated	Expenditure spent (in Rupees)
1	Advertisement charges	90000	90547
2	Affiliation Fee	126000	125875
3	AICTE	12335	12335
4	Bank charges	943	943
5	College maintainance	61750	61750
6	Consultancy fee	20000	20000
7	Depreciation	277482	277482
8	Electricity Bill	81987	81987
9	Electricitian Works	65085	65085
10	ESI	253302	253302
11	Gram Panchayathi Bills	89701	89701
13	Internet Bill	66845	66845
14	Jntuh Expenditure	127000	127518
15	Jntuh Fee	6500	6500
16	Lab Chemicals	160000	164036
17	lab Instruments	327330	327330
18	Miscellaneous Expenses	62797	62797
19	News Paper BILL	5540	5540
20	PCI	379274	379274
21	Pharmd Inspection	245440	245440
22	Phone Recharge	1130	1130
23	Staff Welfare	592000	592000
24	Stationary	4000	4615
25	TAFRC	58600	58600
26	Telephone Bill	1746	1746
27	Transport Charges	200000	200000
28	Water Bills	36000	36000
29	Special Fee	227000	227000
	TOTAL EXPENDITURE AMONT EXCLUDING SALARIES	3,57,9787	3,58,5378

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YEAR 2017-2018

S.NO	EXPENDITURE	Budget Allocated	Expenditure spent (in Rupees)
1	Academic Council Expenses	300000	300000
2	Admission Expenses	85775	85775
3	Advertisement Charges	25875	25875
4	Bank charges	832	832
5	College maintainance	87500	87500
6	Depreciation	367317	367317
7	Electricity charges	960000	960000
8	ESI	258802	258802
9	Exam Expenses	136268	136268
10	House Keeping charges	300000	300000
11	Inspection and affiliation charges	144915	144915
12	Internet Charges	58650	58650
13	Miscellaneous Expenses	17650	17650
14	News Paper and Periodicals	3850	3850
15	Office Maintainance	12570	12570
16	Printing And Stationary	3500	3756
17	Professional Charges	8700	8700
18	Professional Tax	37446	37446
19	Repairs And maintainance	148760	148760
20	Rates and Tax	64051	64051
21	TA and DA Expenses	48600	48600
22	Telephone charges	3515	3515
23	Transport Charges	76000	76508
24	Xerox Machine maintianence and charges	1200	1572
	TOTAL EXPENDITURE AMONT EXCLUDING SALARIES	3,15,1776	3,15,2912

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YEAR 2018-2019

S.NO	EXPENDITURE	Budget Allocated	Expenditure spent (in Rupees)
1	Advertisement Charges	89370	89370
2	Academic Expenses	222844	222844
3	Bank charges	1959	1959
4	Depreciation	346795	346795
5	Electricity charges	90365	90365
6	ESI & EPF	54390	54390
7	House Keeping charges	10897	10897
8	Internet Charges	25627	25627
9	Lab Consumables and Maintainence	34000	34942
10	Legal Expenses	40000	40000
11	Miscellaneous Expenses	71975	71975
12	News Paper and Periodicals	1380	1380
13	Printing And Stationary	10000	10518
14	Professional Tax	45450	45450
15	Repairs And maintainance	294216	294216
16	Telephone and internet charges	3388	3388
17	Transport Charges	4000	4261
18	Water Bills	31060	31060
	TOTAL EXPENDITURE AMONT EXCLUDING SALARIES	1,37,7816	1,37,9537



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YEAR 2019-2020

S.NO	EXPENDITURE	Budget Allocated	Expenditure spent (in Rupees)
1	Admission and promosation expenses	2,00,000	2,00,000
2	Advertisement Charges	31000	31498
3	Bank charges	2479	2479
4	Books and Periodicals	51420	51420
5	Bus fee	538100	538100
6	Canteen Expenses	5792	5792
7	College Maintainence	103059	103059
8	ESI Payments	280716	280716
9	Exam Fee	213700	213700
10	Inspection & Affection fee	542605	542605
11	Internet Bill	38000	38000
12	lab Equipments and Chemical expenses	225000	225051
13	legal and consulting charges	312500	312500
14	Miscellaneous Expenses	84540	84540
15	Olive hospital	750000	750000
16	Penalty Charges	200000	200000
17	Printing and stationary	21000	21043
18	Property tax to gram panchayat	98671	98671
19	Repairs and maintainence	2000	2000
20	TA &DA	160910	160910
21	Depreciation	303494	303494
22	Excess of income over expenditure	6561453	6561453
	TOTAL EXPENDITURE AMONT EXCLUDING SALARIES	10,52,6439	10,52,7031



Pharmacy